

## Exhibit 300: Capital Asset Plan and Business Case Summary

### Part I: Summary Information And Justification (All Capital Assets)

#### Section A: Overview

1. **Date of Submission:** 2011-02-22

2. **Agency:** 007

3. **Bureau:** 17

4. **Name of this Investment:** Future Personnel and Pay Solution

5. **Unique Project (Investment) Identifier (UPI):** 007-17-01-03-01-4079-00

6. **What kind of investment will this be in FY 2012?:** Planning

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. **What was the first budget year this investment was submitted to OMB?** FY2010

8.

- a. **Provide a brief summary of the investment and justification, including a brief description of how this closes in part or in whole an identified agency performance gap, specific accomplishments expected by the budget year and the related benefit to the mission, and the primary beneficiary(ies) of the investment.**

Future Personnel and Pay Solution (FPPS) will be a single system available to Human Resource (HR) professionals, combatant commanders, personnel and pay managers, self-service, and other authorized users throughout the Navy for tracking active and reserve personnel into and within theater of operations. FPPS will provide a single, authoritative personnel asset visibility system providing accurate and timely information for planning and decision making within the Navy and the joint environment. FPPS will replace or consolidate the functionality of five existing Navy personnel systems; Navy Standard Integrated Personnel System (NSIPS), Navy Enlisted System (NES), Officer Personnel Information System (OPINS), Inactive Manpower Management Information System (IMAPMIS), and Reserve Headquarters System (RHS). FPPS will replace the pay functionality provided by Defense Joint Military Pay System (DJMS) for the Navy and construct the necessary Defense Finance and Accounting Service (DFAS) interfaces for ongoing pay support eliminating duplicate data entry, reducing complex system maintenance, providing audit readiness, meeting accounting standards and minimizing pay discrepancies. On October 6, 2010, the Business Transformation Council met to discuss FPPS. A memo dated October 18, 2010 from the Under Secretary of the Navy documented the findings which stated that the organization and management of Navy Personnel and Pay policy, process, and execution is fragmented across multiple entities. Secondly, the Navy currently lacks a cohesive functional governance plan that will ensure alignment and integration of requirements across the Navy, or de-conflict divergent priorities. Third, the Navy continues to map the "as is" condition of the Navy's current Personnel and Pay system, and has yet to identify the desired "to be" condition. Given these findings, it was concluded that FPPS work is still at a pre-Milestone A level of effort, and that further development of requirements is necessary. FY12 funds will cover data integration, business modeling simulation, process modeling, and to establish an enterprise information environment. Paper forms processes will be eliminated and audit capability added. An Analysis of Alternatives will be conducted in FY11/12 to determine the preferred alternative. Until the preferred alternative is known, FPPS will not have an approved cost or schedule baseline. .

- b. **Provide any links to relevant websites that would be useful to gain additional information on the investment including links to GAO and IG reports.**

Title	Link
NONE	

9.

a. **Provide the date of the Agency's Executive/Investment Committee approval of this investment.**

2009-12-04

b. **Provide the date of the most recent or planned approved project charter.** 2011-06-0110. **Contact information?**a. **Program/Project Manager Name:** \***Phone Number:** \***Email:** \*b. **Business Function Owner Name (i.e. Executive Agent or Investment Owner):** Nuria Hernandez**Phone Number:** \***Email:** \*

**11. What project management qualifications does the Project Manager have? (choose only one per FAC-P/PM or DAWIA):** Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.

- Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/PM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

## Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.B.1: Summary of Funding  
(In millions of dollars)

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Planning & Acquisition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition(DME):	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
Operations, Maintenance, Disposition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal O&M and Disposition Costs (SS):	*	*	*	*	*	*	*	*	*
TOTAL FTE Costs	*	*	*	*	*	*	*	*	*
TOTAL (not including FTE costs):	*	*	*	*	*	*	*	*	*
TOTAL (including FTE costs):	*	*	*	*	*	*	*	*	*
Number of FTE represented by	*	*	*	*	*	*	*	*	*

**Table I.B.1: Summary of Funding**  
**(In millions of dollars)**

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Costs:									

2. Insert the number of years covered in the column “PY-1 and earlier”:

3. Insert the number of years covered in the column “BY+4 and beyond”: \*

4. If the summary of funding has changed from the FY 2011 President’s Budget request, briefly explain those changes:

\*

## Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Competed	Short description of acquisition
Awarded		N6925007D0300:0227	N6925007D0300		*	*	\$630,326.0	Cost Plus Award Fee	Y	2010-04-28	2011-04-27	Full and Open Competition after exclusion of sources	Technical Lab Support to establish environment to evaluate the DIMHRS Core product, to support Analysis of Alternatives (AoA) effort, and to perform legacy migration testing and other related activities.
Awarded		N6925007D0300:0242	N6925007D0300		*	*	\$5,098,692.0	Cost Plus Award Fee	Y	2010-06-28	2011-02-10	Full and Open Competition after exclusion of sources	System Engineering Technical Requirements and Milestone B documentation.
Awarded		N0018908AZ001:001	N0018908AZ001		*	*	\$2,270,905.0	Labor Hours	Y	2010-03-24	2011-03-23	Full and	Provides

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Competed	Short description of acquisition
		5										Open Competition	Program Office and Acquisition Support.
Awarded		N6925007D0300:0262	N6925007D0300		*	*	\$681,681.0	Cost Plus Award Fee	Y	2010-08-30	2011-03-01	Full and Open Competition after exclusion of sources	Assist Navy in validating requirements documents based on existing legacy systems.
Awarded		N6925007D0300:0263	N6925007D0300		*	*	\$287,433.0	Cost Plus Award Fee	Y	2010-08-30	2011-03-01	Full and Open Competition after exclusion of sources	Use existing legacy systems to determine if reports can be eliminated.
Awarded		N6925007D0300:0264	N6925007D0300		*	*	\$2,745,729.5	Cost Plus Award Fee	Y	2010-09-16	2011-01-14	Full and Open Competition after exclusion of sources	Support for Navy Bureau of Personnel (08) to include AS IS modeling and Business Process Reengineering. This is a follow on to

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
													task order 216.
Awarded		N6925007D0300:0268	N6925007D0300		*	*	\$636,805.9	Cost Plus Fixed Fee	Y	2010-09-23	2011-04-20	Full and Open Competition after exclusion of sources	Support for Navy Bureau of Personnel (08) to develop Concept of Operations (CONOPS).
Awarded		N6925007D0300:0278	N6925007D0300		*	*	\$74,651.3	Cost Plus Fixed Fee	Y	2011-01-01	2011-07-31	Full and Open Competition after exclusion of sources	Assist the Navy with work associated with transition/transformation of current IT systems to new IT systems, including: Business Process Mapping and Data Flow Modeling.

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

\*

3.

- a. Has an Acquisition Plan been developed? If yes, please answer the questions that follow \*
- b. Does the Acquisition Plan reflect the requirements of FAR Subpart 7.1 \*
- c. Was the Acquisition Plan approved in accordance with agency requirements \*
- d. If "yes," enter the date of approval? \*
- e. Is the acquisition plan consistent with your agency Strategic Sustainability Performance Plan? \*
- f. Does the acquisition plan meet the requirements of EOs 13423 and 13514? \*
- g. If an Acquisition Plan has not been developed, provide a brief explanation.

\*



## Part II: IT Capital Investments

### Section A: General

1.
  - a. Confirm that the IT Program/Project manager has the following competencies: configuration management, data management, information management, information resources strategy and planning, information systems/network security, IT architecture, IT performance assessment, infrastructure design, systems integration, systems life cycle, technology awareness, and capital planning and investment control. yes
  - b. If not, confirm that the PM has a development plan to achieve competencies either by direct experience or education.
  
2. Describe the progress of evaluating cloud computing alternatives for service delivery to support this investment. In completing the Analysis of Alternatives for FPPS, an alternative that looks at cloud computing will be evaluated. Currently, FPPS is the pre-Milestone A planning stage.
  
3. Provide the date of the most recent or planned Quality Assurance Plan 2010-09-27
  
4.
  - a. Provide the UPI of all other investments that have a significant dependency on the successful implementation of this investment.  
007-17-01-03-02-1371-00,007-17-01-07-02-5018-00,007-17-01-03-02-5011-00,007-17-01-03-02-3901-00,007-17-01-01-02-1614-00
  - b. If this investment is significantly dependent on the successful implementation of another investment(s), please provide the UPI(s).
  
5. An Alternatives Analysis must be conducted for all Major Investments with Planning and Acquisition (DME) activities and evaluate the costs and benefits of at least three alternatives and the status quo. The details of the analysis must be available to OMB upon request. Provide the date of the most recent or planned alternatives analysis for this investment. 2011-03-31
  
6. Risks must be actively managed throughout the lifecycle of the investment. The Risk Management Plan and risk register must be available to OMB upon request. Provide the date that the risk register was last updated. 2010-05-04

## Section B: Cost and Schedule Performance

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
<p>Material Design Description Provides approval to initiate Analysis of Alternatives and guidance for entry into acquisition lifecycle. FPPS will not have approved acquisition program baseline until preferred alternative selected.</p>	DME	*	\$31.7	\$28.6	2009-10-01	2009-10-01	2010-08-19		100.00%	50.00%
<p>Preliminary Design Review FPPS will not have approved acquisition program baseline until preferred alternative selected.</p>	DME	*	\$80.6	\$0.0	2010-08-20	2010-08-20	2011-12-31		5.00%	0.00%
<p>Milestone B Authorizes program to proceed to development. FPPS will not have approved acquisition program baseline until preferred alternative selected.</p>	DME	*	\$30.3	\$0.0	2010-08-19	2010-08-20	2012-03-31		5.00%	0.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Milestone C Allows the program to go for a fielding decision. FPPS will not have approved acquisition program baseline until preferred alternative selected.	DME	*	*	*	2012-04-01	*	2014-09-30	*	*	*
Fielding Decision Allows program to deploy system. FPPS will not have approved acquisition program baseline until preferred alternative selected.	DME	*	*	*	2014-10-01	*	2015-03-31	*	*	*

**2. If the investment cost, schedule, or performance variances are not within 10 percent of the current baseline, provide a complete analysis of the reasons for the variances, the corrective actions to be taken, and the most likely estimate at completion.** MDD cost was predicated on performing build-out related activities for the preferred alternative developed during the Navy's Business Case Analysis (BCA). However, after the BCA was completed, the Navy received direction that it must comply with acquisition policy by developing an Analysis of Alternatives (AoA). This necessitated a change whereby BCA related activities, which were expected to consume more of the costs, were abandoned in favor of less resource intensive AoA analysis efforts.

**3. For mixed lifecycle or operations and maintenance investments an Operational Analysis must be performed annually. Operational analysis may identify the need to redesign or modify an asset by identifying previously undetected faults in design, construction, or installation/integration, highlighting whether actual operation and maintenance costs vary significantly from budgeted costs, or documenting that the asset is failing to meet program requirements. The details of the analysis must be available to OMB upon request. Insert the date of the most recent or planned operational analysis.**

**4. Did the Operational analysis cover all 4 areas of analysis: Customer Results, Strategic and Business Results, Financial Performance, and Innovation?**

Section C: Financial Management Systems

Table II.C.1: Financial Management Systems			
System(s) Name	System acronym	Type of Financial System	BY Funding
*	*	*	*

Section D: Multi-Agency Collaboration Oversight (For Multi-Agency Collaborations only)

Table II.D.1. Customer Table:	
Customer Agency	Joint exhibit approval date
NONE	

Table II.D.2. Shared Service Providers		
Shared Service Provider (Agency)	Shared Service Asset Title	Shared Service Provider Exhibit 53 UPI (BY 2011)
*	*	*

Table II.D.3. For IT Investments, Partner Funding Strategies (\$millions):							
Partner Agency	Partner exhibit 53 UPI (BY 2012)	CY Monetary Contribution	CY “In-Kind” Contribution	CY Fee-for-Service	BY Monetary Contribution	BY “In-Kind” Contribution	BY Fee-for-Service
NONE							

Table II.D.4. Legacy Systems Being Replaced		
Name of the Legacy Investment of Systems	Current UPI	Date of the System Retirement
*	*	*

## Section E: Performance Information

Table I.E.1a. Performance Metric Attributes

Measurement Area (For IT Assets)	Measurement Grouping (For IT Assets)	Measurement Indicator	Reporting Frequency	Unit of Measure	Performance Measure Direction	Baseline	Year Baseline Established for this measure (Origination Date)
Technology	IT Contribution to Process, Customer, or Mission	Data Accuracy Achieve 98.5% data accuracy rate for single personnel records processed in FPPS.	semi-annual	98.5%	Increasing	Initial Capabilities Document	2010-07-19
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2012	Preferred Alternative (PA) for FPPS has not been selected. Metrics are subject to change based on PA selected.	Actual Results Not Yet Available	Not Due	2010-09-20
Technology	IT Contribution to Process, Customer, or Mission	Data Accuracy Achieve 98.5% data accuracy rate for single personnel records processed in FPPS.	semi-annual	98.5%	Increasing	Initial Capabilities Document	2010-07-19
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2014	Preferred Alternative (PA) for FPPS has not been selected. Metrics are subject to change based on PA selected.	Actual Results Not Yet Available	Not Due	2010-09-20
Technology	IT Contribution to Process, Customer, or Mission	Data Accuracy Achieve 98.5% data accuracy rate for single personnel records processed in FPPS.	semi-annual	98.5%	Increasing	Initial Capabilities Document	2010-07-19
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated

			2010	Preferred Alternative (PA) for FPPS has not been selected. Metrics are subject to change based on PA selected.	Actual Results Not Yet Available	Not Due	2010-09-20
Technology	IT Contribution to Process, Customer, or Mission	Data Accuracy Achieve 98.5% data accuracy rate for single personnel records processed in FPPS.	semi-annual	98.5%	Increasing	Initial Capabilities Document	2010-07-19
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	Preferred Alternative (PA) for FPPS has not been selected. Metrics are subject to change based on PA selected.	Actual Results Not Yet Available	Not Due	2010-09-20
Technology	IT Contribution to Process, Customer, or Mission	Data Accuracy Achieve 98.5% data accuracy rate for single personnel records processed in FPPS.	semi-annual	98.5%	Increasing	Initial Capabilities Document	2010-07-19
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2013	Preferred Alternative (PA) for FPPS has not been selected. Metrics are subject to change based on PA selected.	Actual Results Not Yet Available	Not Due	2010-09-20
Mission and Business Results	Information Sharing	Net Readiness Fully support Net-Centric military operations	semi-annual	99.9%	Increasing	Initial Capabilities Document	2010-07-19
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
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			2013	Preferred Alternative (PA) for FPPS has not been selected. Metrics are subject to change based on PA selected.	Actual Results Not Yet Available	Not Due	2010-09-20
Mission and Business Results	Information Sharing	Net Readiness Fully support Net-Centric military operations	semi-annual	99.90%	Increasing	Initial Capabilities Document	2010-07-19
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2014	Preferred Alternative (PA) for FPPS has not been selected. Metrics are subject to change based on PA selected.	Actual Results Not Yet Available	Not Due	2010-09-20
Mission and Business Results	Information Sharing	Net Readiness Fully support Net-Centric military operations	semi-annual	99.9%	Increasing	Initial Capabilities Document	2010-07-19
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	Preferred Alternative (PA) for FPPS has not been selected. Metrics	Actual Results Not Yet Available	Not Due	2010-09-20



Customer Results	Customer Satisfaction	Online Query All personnel/pay data shall be retrievable online via a single query	semi-annual	98.0%	Increasing	Initial Capabilities Document	2010-07-19
			Fiscal Year	Target	Actual Results	Target “Met” or “Not Met”	Last Updated
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Processes and Activities	Cycle Time	Personel and Pay Data Changes Update personnel and pay data changes in corporate database within 24 hours of input at source data collection point; and, within 12 hours for specified information	semi-annual	98.0%	Increasing	Initial Capabilities Document	2010-07-19
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	Preferred Alternative (PA) for FPPS has not been selected. Metrics are subject to change based on PA selected.	Actual Results Not Yet Available	Not Due	2010-09-20
Processes and Activities	Cycle Time	Personel and Pay Data Changes Update personnel and pay data changes in corporate database within 24 hours of input at source data collection point; and,	semi-annual	98.0%	Increasing	Initial Capabilities Document	2010-07-19

within 12 hours for  
specified information

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2012	Preferred Alternative (PA) for FPPS has not been selected. Metrics are subject to change based on PA selected.	Actual Results Not Yet Available	Not Due	2010-09-20

Processes and Activities	Cycle Time	Personel and Pay Data Changes Update personnel and pay data changes in corporate database within 24 hours of input at source data collection point; and, within 12 hours for specified information	semi-annual	98.0%	Increasing	Initial Capabilities Document	2010-07-19
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Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
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\* - Indicates data is redacted.